



Item	Budget Book Group	Department Name	Fund Code	Dept Code	Dept Ranking	Policy Item	Budget Page	Brief Description of Policy Item	Budget Adjustment Requested				Type of Funding Requested		
									Budgeted Staffing	Total	Approp	Departmental Revenue	Total Local Cost	Ongoing Cost	Local One-time Cost
1	Admin/Exec	County Administrative Office	AAA	CAO	1	Expand Grant Program	15	Expand grant program to increase the county's outside revenue base	1.0	300,000			300,000	100,000	200,000
2	Admin/Exec	County Counsel	AAA	CCL	1	Increase general unit staff	42	Add a paralegal and Executive Secretary II to the general unit. These positions will support the general unit attorneys and serve the Board, County Administrative Office, and other general fund clients, to meet their growing legal needs.	2.0	165,135			165,135	165,135	-
3	Admin/Exec	County Counsel	AAA	CCL	2	Addition of Chief Deputy County Counsel Position	42	Addition of one new Chief Deputy County Counsel position to provide for greater depth within the department and for succession planning purposes as several high level positions are expected to retire within a short period of time.	1.0	256,250			256,250	256,250	-
4	Admin/Exec	Information Services	AAA	SDD	1	Spatial Database Engine Conversion	61	Upgrade of GIS and storage capacity to enable completion of the spatial database engine conversion. The department requests one-time funding in the amount of \$117,500 which includes \$25,000 for fiber channel storage, \$62,500 for servers, and \$30,000 for software licensing.	-	202,500			202,500	85,000	117,500
5	Admin/Exec	Information Services	AAA	SDD	NEW	Enhance multimedia staffing	NEW	To assist County government leaders, departments and agencies in accomplishing the mission of San Bernardino County by providing multimedia services to facilitate public access to information. The department is requesting 1.0 Multimedia Coordinator position to meet anticipated service demands.	1.0	65,711			65,711	65,711	-
6	Admin/Exec	Information Services	IAJ	COD	1	Off-site Disaster Recovery System	65	Design and implement an off-site disaster recovery system for mission critical Intel-based applications. The department requests one-time funding in the amount of \$758,723 for infrastructure hardware, user hardware, and network hardware and installation. In addition, the department requests ongoing funding in the amount of \$143,311 for annual circuit costs.	-	902,034			902,034	143,311	758,723
7	Admin/Exec	Public Health	AAA	PHL	1	Devore Animal Shelter Construction	127	Implement a comprehensive three-phase construction plan to expand and enhance the Devore Animal Shelter facilities.		5,298,956			5,298,956		5,298,956
8	Admin/Exec	Public Health	AAA	PHL	2	Disease control Services	127	Restore three positions to perform essential disease control activities to sustain services at an appropriate level required by this County's growing population and the Health and Safety Code	3.0	208,000			208,000	208,000	-
9	Admin/Exec	Public Health	AAA	PHL	3	Minimum immunizations requirements	127	Move toward the national goal having all children 24 months of age up-to-date on the minimum immunization requirements.	1.5	93,396			93,396	93,396	-
10	Admin/Exec	Public Health	AAA	PHL	4	Infectious disease investigations	127	Improve the timeliness of infectious disease investigations thus preventing outbreaks.	1.0	98,000			98,000	98,000	-
11	Admin/Exec	Public Health	AAA	PHL	5	Reduce African American infant mortality rate	127	To reduce the African American infant mortality rate by impacting the number of infants born premature and/or with low birth weight by increasing utilization of prenatal care services and reducing perinatal substance abuse and/or exposure to tobacco smoke.	7.0	210,000			210,000	210,000	-
12	Admin/Exec	Public Health	AAA	PHL	6	Automated systems maintenance	127	Improve automated systems maintenance operations	1.0	91,300			91,300	91,300	-
13	Admin/Exec	Public Health	AAA	PHL	7	Information technology project management	127	Provide a higher level of Information Technology project management, requirements gathering, and business systems analysis.	1.0	115,460			115,460	115,460	-



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14 Admin/Exec	Public Health	AAA	PHL	8	HIV/AIDS system of care enhancement	127	To increase the number of persons living with HIV/AIDS who remain in a system of care by enhancing outreach and supportive services to those at highest risk for non-compliance with medical treatment.	2.0	108,000			108,000	108,000	-
15 Econ Develop	Economic Development Agency	AAA	EDF	1	Increase EDA Staff	154	Add an Economic Analyst position (estimated range R70 \$73,278-\$93,704) subject to HR Classification) that will research economic information, economic impact and trends, develop and oversee economic studies, analyze the available economic information, and formulate trends and recommendations.	1.0	114,700			114,700	114,700	-
16 Econ Develop	Economic Development	AAA	EDF	2	Sustained Economic Development Program	154	To continue to move the County's Economic Development program towards being the strongest in the region, the Department of Economic Development is requesting an additional \$1,140,000 in ongoing funding to increase sponsorships and tradeshow, advertising, economic studies, national public relations exposure, participation in special events, film and tourism activities, and international business opportunities.		1,140,000			1,140,000	1,140,000	-
17 Econ Develop	Economic Development	AAA	EDF	3	East Valley Business Resource Center	155	Provide enhanced and expanded business services through an East Valley Business Resource Center co-located with the Department of Workforce Development's East Valley Employment Resource Center. The East Valley Employment Resource Center has an approved CIP request (#05-146) to relocate the existing employment resource center in San Bernardino to a new location that meets the needs of them and their partners. By co-locating the business and employment service functions, the county's impact for its businesses and citizens will be maximized. The department is requesting \$150,000 in one-time funding for facility office furniture, library resources and equipment. In addition, the department is requesting \$150,000 in ongoing funding for rent, utilities, stocking of the library and equipment replacement.		300,000			300,000	150,000	150,000
18 Econ Develop	Economic Development	AAA	EDF	4	San Bernardino Valley Enterprise Zone Funding	155	Act as the lead agency to develop, market, and administer the proposed San Bernardino Valley Enterprise Zone, a multi-jurisdictional Enterprise Zone (EZ) that will create jobs and retain and attract businesses. The proposed enterprise zone covers the County of San Bernardino along with the Cities of Colton and San Bernardino and the Inland Valley Development Agency. The department is requesting funding in the amount of \$37,000, which consists of \$27,000 in one-time funding to pay for the County's share of a necessary Environmental Impact Report (EIR) and \$10,000 in ongoing funding to pay for the County's share of administrative costs such as insurance, professional services (legal and auditing), etc.		37,000			37,000	10,000	27,000
19 Econ Develop	Economic Development	AAA	EDF	5	Fan Zone Title Sponsorship	155	Continue the Fanzone Title Sponsorship and the entitlement at the NASCAR Craftsman Truck Series event at the California Speedway. This sponsorship partners the County of San Bernardino with the California Speedway to nationally market the opportunities available with the county at various NASCAR events. Funding is requested for both 2007-08 and 2008-09, which is the current agreement timeframe. After 2008-09 the agreement would either be terminated or re-negotiated		700,000			700,000	700,000	-



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20 Econ Develop	Workforce Development	SAC	JOB	1	Relocate the East Valley Employment Resource Center	165	Secure suitable space in the East Valley to relocate the San Bernardino Employment Resource Center and establish an East Valley Business Resource Center in conjunction with the Department of Economic Development to provide comprehensive services to job seeking and business customers in the East Valley. The East Valley Employment Resource Center has an approved CIP request (#05-146) to relocate the existing employment resource center in San Bernardino to a new location that meets the needs of them and their partners. The department requests one-time funding in the amount of \$300,000 to facilitate the relocation of the Employment Resource Center and associated Workforce Development Staff. The funds will specifically help to pay for office furnishings and costs associated with facility improvements as deemed necessary.			300,000		300,000		300,000
21 Fiscal	Assessor	AAA	ASR	1	Assessor's Office remodel project	173	The Assessor's main office at 172 W. Third St. has not had been remodeled in over 15 years and is below county current standards. Many of the business practices have changed and the current configuration no longer provides an efficient environment for the Assessor to complete the state mandated tasks. In addition, the employee workstations do not meet contemporary ergonomic standards and create a potential risk to staff.		3,500,000			3,500,000		3,500,000
22 Fiscal	Assessor	AAA	ASR	2	Enhance Internet Website	173	The Assessor's web site has a tremendous amount of information as well as forms for various services. Currently the forms must be printed and filled out by hand. The capability to fill them out on-line and electronically submit them would be a great improvement for the public. The addition of a BSA II to create and maintain these forms, as well as the Assessor website, would provide this enhanced public service.	1.0		89,000		89,000	87,000	2,000
23 Fiscal	Assessor	AAA	ASR	3	Utilization of Technology	174	Funding of 2.0 Programmer Analyst III positions will allow the department to address the backlog of systems application requests related to the Property Information Management System (PIMS) and allow focus on new Geographic Information Systems (GIS) applications development to improve operational efficiency. These positions will be Assessor staff. Procurement of one large-scale scanner will allow a test trial of imaging large commercial/industrial drawings into the Property Information Management System (PIMS).	2.0		216,000		216,000	192,000	24,000
24 Fiscal	Assessor	AAA	ASR	4	Systems Staff Reorganization	174	The current job classifications of the Information Systems staff no longer aligns with the needs and requirements of the department. Reclassification of the positions will better suite the long term needs of the department. The realignment includes the following changes: 1.0 ASA I to a BSA I; 2.0 ASA I's to SSA II's; 1.0 ASA II to PA II; and 1.0 BSA III to BAM.		25,995			25,995	25,995	
25 Fiscal	Assessor	AAA	ASR	5	Assessment Services Reclassification	174	The increased complexities of the revenue and taxation code has imposed additional complexities for the staff. The reclassification of 2.0 Office Assistant III's is in recognition of the need for these positions to independently interpret, research, problem solve and explain non-routine State Board of Equalization and Assessor's Office policies and procedures.		4,662			4,662	4,662	
26 Fiscal	Assessor	AAA	ASR	6	Valuations Reclassification	174	There has been an increased number of commercial/industrial properties over recent years throughout the county. Some of the Assessor's district offices (Big Bear, Yucca, and Barstow) do not have a dedicated commercial appraiser to handle these properties. The reclassification of an 3.0 Appraiser I's to Appraiser II's in these offices would provide the requisite skill level for these properties.		7,798			7,798	7,798	



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27 Fiscal	Assessor	AAA	ASR	7	Equipment Refresh	174	The efficient operation of the Assessor's office is dependent on the availability of computer systems. Historically, replacement of these tools has been based on failure or as funds are "found". Since the Assessor is a critical part of the property tax cycle, it is important to be pro-active in the maintenance of equipment on a 3 year replenishment cycle.		200,000			200,000	200,000	
28 Fiscal	Assessor	AAA	ASR	8	Develop Mobile Appraisal Capability	174	Currently, when an appraiser visits a property, they must pack up hard copy files in order to have relevant data. This is inefficient and has a potential risk of loss or damage of the data. The development of a mobile capability (e.g., tablet PC with remote access) would alleviate these concern as well as speed up the time it takes an appraiser to capture characteristic data about the property.		350,000			350,000		350,000
29 Fiscal	Assessor	AAA	ASR	9	Improve Assessor's phone system	174	The current Assessor phone system does not provide rapid feedback on taxpayer phone service. The ability to monitor wait times would allow Assessor management to make prudent staffing decisions in order to better serve the public.		50,000			50,000		50,000
30 Fiscal	Auditor/Controller-Recorder	AAA	ACR	1	Remodel Central Payroll/EMACS	182	Remodel the Central Payroll/EMACS area to provide for the space, equipment, and furniture requirements of co-located staff for, three County Departments - ACR, ISD and HR. This will help increase productivity and efficiency by providing the appropriate space.		860,000			860,000		860,000
31 Fiscal	Treasurer/Tax Collector	AAA	TTC	1	Open a West-end and Low-desert Tax Collector satellite offices	195	West-end and Low-desert Tax collector satellite offices. These satellite offices will serve the taxpayers of the county who currently drive as long as 1-2 hours to resolve property tax issues in person. These satellite offices will help the department in meeting the goal of collecting property taxes in an effective manner with a focus on customer service.	8.0	589,418			589,418	507,028	82,390
32 Law and Justice	District Attorney	AAA	DAT	1	Ongoing funding for secure information exchange environment.	283	Eliminate risk that unauthorized persons will access criminal record information. This action complies with state mandated requirements to protect, from public dissemination, criminal offender record information.	1.0	139,000			139,000	139,000	-
33 Law and Justice	District Attorney	AAA	DAT	2	Obtain additional office space in Victorville.	283	Obtain additional space in Victorville, as all space has been utilized, and consolidate the criminal and juvenile offices into one location.		350,000			350,000	320,000	30,000
34 Law and Justice	District Attorney	AAA	DAT	3	Increase general prosecution support staff countywide.	283	To continue working toward maximizing staff time by increasing support staff to process files, minimize backlog, and provide better services to victims and the community.	16.0	984,417			984,417	984,417	-
35 Law and Justice	District Attorney	AAA	DAT	4	Increase Bureau of Investigation staff.	283	Increase the department's effectiveness in the areas of trial preparation, witness location, pardon-rehabilitation investigations, and criminal investigations by expanding the Bureau of Investigations toward a lawyer/investigator ratio of comparable counties.	14.0	1,754,613			1,754,613	1,474,613	280,000
36 Law and Justice	District Attorney	AAA	DAT	5	Increase Family Violence Unit staff.	283	Work toward full implementation of family violence units in each major region of the county. Each unit would be staffed with individuals that have special expertise in dealing with family violence crimes that have far reaching societal impact.	18.0	2,318,555			2,318,555	2,094,555	224,000
37 Law and Justice	District Attorney	AAA	DAT	6	Increase Gang Unit staff.	283	To further implement the gang units in each region of the county to deal with complexities of gang related cases/crimes.	9.0	1,496,512			1,496,512	1,384,512	112,000
38 Law and Justice	Probation	AAA	PRB	1	Construct new Central Valley Juvenile Detention and Assessment Center	321	Rebuild the Central Valley Juvenile Detention and Assessment Center with 288 beds, and return 9.8 acres to the County for other uses. Total projected cost is \$63,470,840 of which \$9,392,896 will be financed with departmental revenue and the remaining \$54,077,944 will be required from the general fund.	-	63,470,840		9,392,896	54,077,944	-	54,077,944



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39	Law and Justice	Probation	AAA	PRB	2	Year end local cost savings set aside	321	Supplement the Juvenile Maximum Security Reserve with year-end local costs savings, to fund construction of a new Central Valley Juvenile Detention and Assessment Center.	-		2,100,000		2,100,000	-	2,100,000
40	Law and Justice	Public Defender	AAA	PBD	1	Design, purchase, and implement a case management system.	334	Increase reliability of departmental data, reduce time consumption by automating activities, and improve workflow. Increase staff to manage case management system and implement standardized procedures.	7.0		816,765		816,765	576,075	240,690
41	Law and Justice	Public Defender	AAA	PBD	2	Hire additional staff to reduce workloads and increase arraignment staffing.	334	Reduce average caseload per attorney and increase staff for arraignments. Ensure that department retains trained and experienced staff.	35.0		3,468,282		3,468,282	2,907,592	560,690
42	Law and Justice	Public Defender	AAA	PBD	3	Obtain additional office space in Victorville and Fontana	334	Address facilities issues by obtaining additional office space in Victorville and Fontana.	-		599,400		599,400	299,400	300,000
43	Law and Justice	Sheriff-Coroner	AAA	SHR	1	IRNET Staffing	339	Fund 15.0 FTE existing IRNET positions, using restored Court Security revenue (for court holding deputies), to identify and convict high level drug traffickers, including 1 Lieutenant, 2 Sergeants, 6 Detectives, 1 Deputy Sheriff, 1 Systems Support Analyst II, 1 Automated Systems Technician, 1 Office Assistant IV, 1 Secretary II, and 1 Motor Pool Services Assistant.	15.0		1,852,450	1,852,450	-	-	-
44	Law and Justice	Sheriff-Coroner	AAA	SHR	2	Move Aviation to San Bernardino	339	Relocate Aviation Division to San Bernardino International Airport. Rialto Airport is scheduled to close in December 2007.	-		TBD	TBD	TBD	TBD	TBD
45	Law and Justice	Sheriff-Coroner	AAA	SHR	3	GHRC Expansion	340	Construct two additional housing units for 450 inmates.	77.2		56,600,000		56,600,000	12,000,000	44,600,000
46	Law and Justice	Sheriff-Coroner	AAA	SHR	4	Jail Staffing Study	340	Conduct jail staffing study of West Valley Detention Center, Glen Helen Rehabilitation Center, Central Detention Center, Adelanto Detention Center, and all Type I facilities to enhance inmate-to-officer ratio.	-		400,000		400,000		400,000
47	Law and Justice	Sheriff-Coroner	AAA	SHR	5	Crime Impact Teams	340	Add 2 Sergeants and 12 Detectives to deploy two additional teams, to gather intelligence, investigate violent crime offenders, and implement SWAT activities for serious crimes occurring in the County's three regions-West End, East End, and High Desert. Includes one time start-up costs of \$210,000 for vehicles, \$70,000 for law enforcement equipment, and \$70,000 ongoing costs for fuel, vehicle maintenance and office expenses.	14.0		2,507,480		2,507,480	2,227,480	280,000
48	Law and Justice	Sheriff-Coroner	AAA	SHR	6	Expand Barstow Station	340	Add 4,000 sq. ft. to add restrooms, locker room, detention and interview rooms, detective office, clerical and administrative areas; renovate existing space (approx. 5,000 sq. ft.); and expand parking to accommodate growth.	-		2,945,988		2,945,988		2,945,988
49	Law and Justice	Sheriff-Coroner	AAA	SHR	7	Expand Sheriff's Regional Training Center	340	Expand training center facility to accommodate increased Advanced Officer training needs. Total projected cost is \$30 million of which \$10 million will be financed with departmental revenue and the remaining \$20 million will be required from the general fund.	-		30,000,000	10,000,000	20,000,000		20,000,000
50	Law and Justice	Sheriff-Coroner	AAA	SHR	8	Detention Review Staffing	340	Add 3 Detention Review Officers to reduce overcrowding.	3.0		262,440		262,440	262,440	-
51	Law and Justice	Sheriff-Coroner	AAA	SHR	9	Crime Lab Staffing	340	Add 3 Criminalist II positions to accommodate increased DNA analyst needs. Includes one time start-up cost of \$90,000 for laboratory equipment and ongoing lab supplies of \$30,000.	3.0		547,545		547,545	457,545	90,000



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52	Law and Justice	Sheriff-Coroner	AAA	SHR	10	High-Capacity Adult Detention Facility	340	Construct a new adult detention center to increase available bed space, to minimize overcrowding and classification/housing conflicts.	646.0	470,400,000			470,400,000	87,750,000	382,650,000
53	Law and Justice	Sheriff-Coroner	AAA	SHR	11	Licensed LPS Psychiatric Unit	340	Add 5 Correctional Nurse II positions, 3 Health Services Assistant I positions, and 3 Deputy Sheriff positions, to provide care for the seriously mentally ill inmates.	11.0	1,254,717			1,254,717	1,254,717	-
54	Law and Justice	Sheriff-Coroner	AAA	SHR	12	Crime Lab Staffing	340	Add 2 Crime Scene Investigator positions to accommodate increased workload. Includes ongoing cost of \$4,000 for supplies and office expenses.	2.0	233,556			233,556	233,556	-
55	Law and Justice	Sheriff-Coroner	AAA	SHR	13	Technical Services Division Staffing	340	Add 3 Automated Systems Technicians and 3 Automated Systems Analysts to support Sheriff's Automated Dispatch systems.	6.0	483,924			483,924	483,924	-
56	Law and Justice	Sheriff-Coroner	AAA	SHR	14	Dispatch Staffing	340	Add 18 Dispatcher II positions to accommodate increased radio traffic.	18.0	1,370,358			1,370,358	1,370,358	-
57	Law and Justice	Sheriff-Coroner	AAA	SHR	15	Records Division Staffing	341	Add 1 Supervising Office Assistant and 8 Records Clerks to accommodate increased workload. Includes one time start-up cost of \$45,000 for office furniture and \$13,500 for computer equipment.	9.0	551,651			551,651	493,151	58,500
58	Law and Justice	Sheriff-Coroner	AAA	SHR	16	Replace Jail Buses	341	Replace 2 jail transportation buses to accommodate increasing inmate population, extend fleet life, and replace high-mileage vehicles. Does not include ongoing fuel and maintenance costs.	-	1,000,000			1,000,000		1,000,000
59	Law and Justice	Sheriff-Coroner	AAA	SHR	17	Purchase Fixed-Wing Airplane	341	Purchase higher-occupancy fixed-wing aircraft to accommodate more personnel. Does not include ongoing costs.	-	2,500,000			2,500,000		2,500,000
60	Law and Justice	Sheriff-Coroner	AAA	SHR	18	Identity Theft Unit	341	Add 1 Sergeant and 4 Detectives. Includes ongoing costs of \$25,000 for fuel, vehicle maintenance, and office supplies; and one time start-up costs of \$10,000 for computer equipment, \$75,000 for vehicles, and \$25,000 for law enforcement equipment.	5.0	910,946			910,946	800,946	110,000
61	Law and Justice	Sheriff-Coroner	AAA	SHR	19	Domestic Violence Unit	341	Add 1 Sergeant, 4 Detectives and 1 Office Specialist IV. Includes ongoing costs of \$25,000 for fuel, vehicle maintenance, and office supplies; and one time start up costs of \$75,000 for vehicles and \$25,000 for law enforcement equipment.	6.0	958,063			958,063	858,063	100,000
62	Law and Justice	Sheriff-Coroner	AAA	SHR	20	Relocate Explosive Magazine Storage Bunker	341	Relocate explosive detonation range to new site, including perimeter security fencing and alarm.	-	250,000			250,000		250,000
63	PSSG	PSSG - Administration	AAA	PSG	1	Restoration of prior budget cuts to Cooperative Extension	378	To restore prior budget cuts experienced by the University of California Cooperative Extension. This funding would allow for the restoration of a part-time employee who would provide leadership and support for the Master Gardener program.	-	40,000		-	40,000	40,000	-
64	PSSG	County Museum	AAA	CCM	1	Hall of History Refurbishment	405	Initiate Museum wide refurbishments at all public exhibit spaces to correspond with opening of the new 12,000 square foot Hall of Geological Wonders.	-	500,000		-	500,000		500,000
65	PSSG	County Museum	AAA	CCM	2	Exhibit fabrication for the new Hall of Geological Wonders	405	Additional funding is needed to ensure that the initial fabrication of large exhibited fossils is ready for display by the time construction for the Hall of Geological Wonders is completed.	-	500,000		-	500,000		500,000
66	PSSG	County Museum	AAA	CCM	3	Historic Site Community Coordinator	405	0.7 increase in budgeted staff for a Community Coordinator. This position would facilitate greater usage and awareness of the Museum's historic sites through community outreach efforts.	0.7	40,000		-	40,000	40,000	-
67	PSSG	County Museum	AAA	CCM	4	Fossil wash site and expanded parking area for the new Hall of Geological Wonders	405	The Exterior Interpretative Fossil Wash Site will enhance the exterior learning experience for museum visitors, as well as service the Department's paleontological revenue program. The expanded parking area includes school bus staging and turn-around location for the benefit and safety of schools and other organized groups attending the museum.	-	359,000		-	359,000		359,000



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68 PSSG	Land Use Services	AAA	CEN	1	Cancel California Integrated Waste Management Board (CIWMB) grant	436	Improve customer service by enabling staff to spend more time responding to public nuisance complaints instead of inspecting waste tire facilities for minor violations. This would result in a loss of departmental revenue which would need to be backfilled with general fund financing.	-	-	-	(150,000)	150,000	150,000	-
69 PSSG	Land Use Services	AAA	CEN	2	Countywide graffiti abatement program	436	Decrease the countywide response time for complaints related to graffiti abatement.	7.0	456,500	-	-	456,500	336,500	120,000
70 PSSG	Land Use Services	AAA	CEN	3	OHV enforcement	436	Enhance enforcement of the OHV ordinance that became effective July 1, 2006. The addition of 1.0 FTE and related costs will increase the ability to contact a larger number of illegal OHV riders and provide them with educational material regarding legal OHV areas.	1.0	139,000	-	-	139,000	104,000	35,000
71 PSSG	Regional Parks	AAA	CCP	1	Construction and Maintenance Crew Augmentation	494	Regional Parks intends to expand the capabilities and level of service of the Construction and Maintenance Crew to address large scale and specialized projects at each of the parks facilities	4.0	670,000	-	-	670,000	425,000	245,000
72 PSSG	Regional Parks	AAA	CCP	2	Healthy Parks Program	494	To establish a "Healthy Parks Program" promoting a healthy outdoor lifestyle in collaboration with the Public Health Department. The program will be designed to encourage people living in the urban communities to use the regional parks frequently for fitness. This request is for funding to add staff needed to operate the program, as well as other costs for program related materials. The Regional Parks Department's original request for the Healthy Parks Program was in the amount of \$150,000, which is reflected in the 2007-08 County Business Plan. However, the Department is now seeking an additional \$100,000 (for a new total of \$250,000) to finance the addition of a Program Manager responsible for overseeing the program.	6.0	250,000	-	-	250,000	250,000	-
73 PSSG	Registrar of Voters	AAA	ROV	1	Procure 100 touch screen voting units with veri-vote printers	522	Provide high voter propensity polling locations with additional touch screen voting units for the next major upcoming election, to mitigate lengthy waiting periods at the polls.	-	500,000	-	-	500,000	-	500,000
74 PSSG	Registrar of Voters	AAA	ROV	2	Election support staffing	522	Develop a repair and maintenance program that will be comparable to an extended warranty offered by the vendor, a Polling Place Survey Program to ensure compliance with Federal guidelines, and reduce PSE usage in connection with election activities. Salary and benefits for 2.0 Election Services Assistant positions (\$124,000), which is offset by a reduction of 2.3 budgeted PSE staffing (\$61,000); for a net total ongoing funding request of \$63,000.	(0.3)	63,000	-	-	63,000	63,000	-
75 PSSG	Registrar of Voters	AAA	ROV	3	Election support staffing	522	Add 1.0 Applications Specialist position to develop an asset-tracking program that identifies chain of custody procedures for deploying and retrieving voting equipment, and voting system security measures to protect the integrity of the electoral process.	1.0	86,000	-	-	86,000	86,000	-
TOTAL								968.1	672,730,317	21,095,346	-	651,634,971	124,745,590	526,889,381